

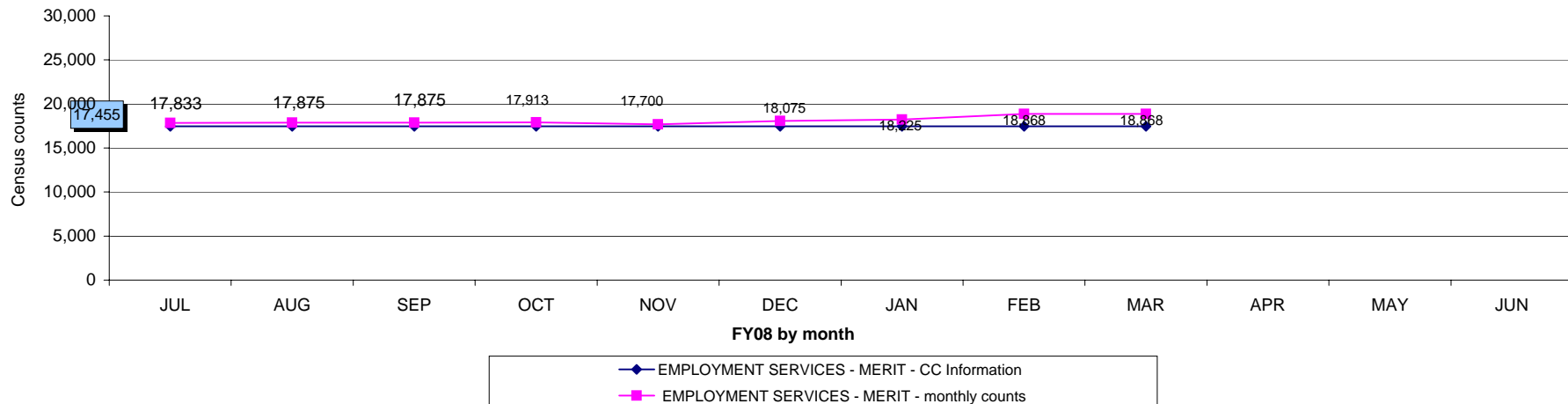
DEPARTMENT OF ADMINISTRATIVE SERVICES  
FY07 HRE UTILITY RATES  
Comparison of Customer Council Census Counts to billing Census Counts

**MONTHLY BILLING NUMBERS**

UTILITY RATE	FTE / CC info.	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
EMPLOYMENT SERVICES - MERIT - CC Information	17,455	17,455	17,455	17,455	17,455	17,455	17,455	17,455	17,455	17,455			
EMPLOYMENT SERVICES - MERIT - monthly counts		17,833	17,875	17,875	17,913	17,700	18,075	18,225	18,868	18,868			
<b>eDAS code 3963</b>		378	420	420	458	245	620	770	1,413	1,413	0	0	0
EMPLOYMENT SERVICES - MERIT & NON-MERIT - CC Information	19,764	19,764	19,764	19,764	19,764	19,764	19,764	19,764	19,764	19,764			
EMPLOYMENT SERVICES - MERIT & NON-MERIT - monthly counts		20,130	20,170	20,170	20,235	20,036	20,411	20,568	20,536	20,536			
<b>eDAS code 3964</b>		366	406	406	471	272	647	804	772	772	0	0	0
BENEFITS - CC Information	23,024	23,024	23,024	23,024	23,024	23,024	23,024	23,024	23,024	23,024			
BENEFITS - monthly counts		23,489	23,530	23,530	23,606	23,398	23,779	23,962	23,925	23,219			
<b>eDAS code 3961</b>		465	506	506	582	374	755	938	901	195	0	0	0
PERSONNEL OFFICERS - CC Information	21,094	21,094	21,094	21,094	21,094	21,094	21,094	21,094	21,094	21,094			
PERSONNEL OFFICERS - monthly counts		21,253	21,527	21,305	21,371	21,166	21,544	21,704	21,678	20,986			
<b>eDAS code 3970</b>		159	433	211	277	72	450	610	584	(108)	0	0	0
LABOR RELATIONS - CC Information	27,796	27,796	27,796	27,796	27,796	27,796	27,796	27,796	27,796	27,796			
LABOR RELATIONS - monthly counts		27,813	27,760	27,895	27,970	27,774	28,190	28,346	28,322	27,626			
<b>eDAS code 3965</b>		17	(36)	99	174	(22)	394	550	526	(170)	0	0	0

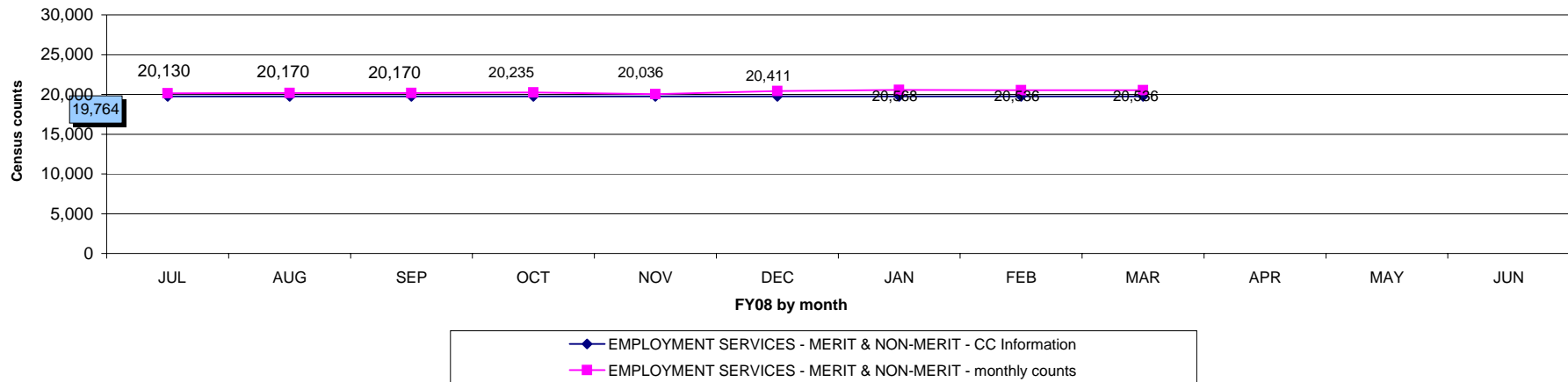
**Customer Council** census counts were from the FY07 Customer Council five quarter average comprised of 3rd & 4th quarter 2004, and first 3 quarters of 2005. Actual employee census data comes from a combined file reported to the DOM. DOT, (CBC's), Judicial and Executive Branch Departments are all contained in the data. The Fair Board and Regents Institutions AFSME staff data directly reports its census data to the Department of Administrative Services (DAS). The "universe" was defined for calculation purposes in FY05. In FY06 an additional filter was applied resulting in; Employment Services - Merit and also Employment Services - Non Merit and Merit. The bill is based on the 2nd pay period of the month before the service billing month due to payroll rewrites. Example: 2nd pay period, July information will be used for August services billed in September.

**Department of Administrative Services - HRE Enterprise**  
**Employee Services - Merit Census Counts # 3963**  
**Comparison of Customer Council Census Count (17,455) to Monthly Billing Counts**

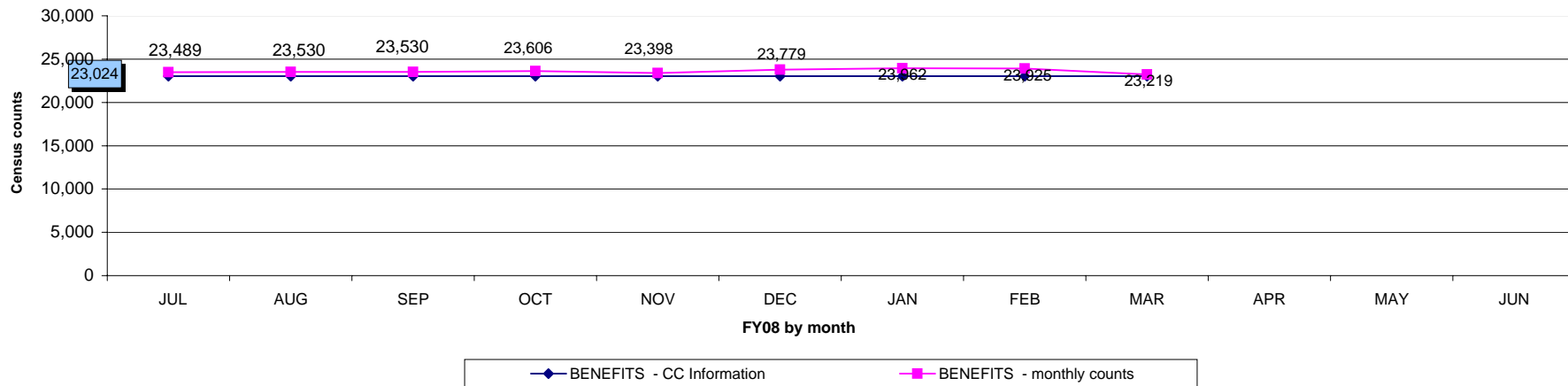


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**Department of Administrative Services - HRE Enterprise**  
**Employee Services Merit & Non-Merit Census Counts # 3964**  
**Comparison of Customer Council Census Count (19,764) to Monthly Billing Counts**



**Department of Administrative Services - HRE Enterprise**  
**Benefit Census Counts # 3961**  
**Comparison of Customer Council Census Count (23,024) to Monthly Billing Counts**



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FY07 HRE UTILITY RATES  
Comparison of Customer Council Census Counts to billing Census Counts

